

**1st QUARTER PERFORMANCE REPORTS**

FY 2019

**POSTSECONDARY INSTITUTIONS  
PRIVATE AND STATE RELATED COLLEGES**

**Department of Finance  
Executive Budget Office**



Report ID: STAARS-QPR-0001

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04	Install keyboards in music lab	# of labs upgraded	02	0.00	0.00	0.00	0.00	0.00	0.00
05	Renovate Drewry Hall	% complete	03	25.00	25.00	75.00	25.00	0.00	100.00
06	Replace furniture in faculty development lab	% complete	04	0.00	0.00	10.00	10.00	10.00	30.00
07	Replace computer equipment in faculty development lab	% complete	04	0.00	0.00	10.00	10.00	10.00	30.00
08	Renovate Building 709	% complete	05	0.00	0.00	25.00	75.00	25.00	100.00

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Talladega College  
Institution

QUARTERLY EXPENDITURE REPORT FOR FY 2019

COMBINED CURRENT FUNDS EXPENDITURES	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
<b>Current Unrestricted Funds:</b>								
Instruction	725,000	811,736	760,000		479,494		587,500	
Research								
Public Service								
Academic Support	176,520	132,836	176,520		176,520		176,520	
Client/Student Services	674,100	930,861	661,000		661,000		661,000	
Institutional Support	910,000	762,039	1,080,000		989,000		910,094	
O&M of Physical Plant	740,000	988,029	662,672		540,000		440,000	
Scholarships and Fellowships	714,000	746,959	1,632,000		639,000		720,000	
Sheltered Workshops and BSC								
Other ---								
<b>Total Unrestricted E&amp;G Expenditures</b>	<b>3,939,620</b>	<b>4,372,460</b>	<b>4,972,192</b>		<b>3,485,014</b>		<b>3,495,114</b>	
<b>Current Restricted Funds:</b>								
Instruction	174,894	176,024	36,098		159,354		172,882	
Research								
Public Service	46,200	85,121	88,640		91,730		52,500	
Academic Support	56,744	91,161	42,847		33,111		56,744	
Student Services	145,625	162,954	303,204		86,790		129,093	
Institutional Support	188,477	154,262	221,617		186,211		200,477	
O&M of Physical Plant	54,307	228,171	39,475		17,640		55,340	
Scholarships and Fellowships	30,000	21,463	30,000		30,000		30,000	
<b>Total Restricted E&amp;G Expenditures</b>	<b>696,247</b>	<b>919,156</b>	<b>761,881</b>		<b>604,836</b>		<b>697,036</b>	
Auxiliary Enterprise Expenditures	383,932	632,935	500,000		450,000		410,000	
<b>TOTAL CURRENT FUND EXPENDITURES</b>	<b>5,019,799</b>		<b>6,234,073</b>		<b>4,539,850</b>		<b>4,602,150</b>	

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Signature

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Date

Department: 122 - Tuskegee University

Mission: To prepare students to assume effective professional and leadership roles in society and to become productive citizens in the national and world community.  
 Vision: Tuskegee University seeks become a premier research intensive, student centered, knowledge discovery-premised, and engagement oriented institution, with a co-curricular program that presents an inviting environment for intellectual and personal growth, and prepares undergraduate and graduate students for successful professional attainment and lifelong learning.

Annual Goals

01	Create a Student Centered Culture with focus on Student Engagement
02	Fully Inaugurate 21st Century Higher Education at Tuskegee University: Through Innovative and Expanded Academic Programming and Instruction Infrastructure and Technology

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Host Lyceum Events	01	0.00	0.00	1.00		2.00		3.00			3.00	
02	Offer a year long reading experience	01	60.00	0.00	65.00		70.00		75.00			75.00	
03	Offer distance learning courses	02	3.00	0.00	6.00		20.00		20.00			20.00	
04	Expand the use of the Blackboard learning management system	02	1.00	0.00	2.00		3.00		3.00			3.00	

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05	Aggregate number of events/activities	number	02	0.00	0.00	0.00	0.00	0.00	0.00
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**Department: 300 - Accountancy Board**

Mission: To establish a system for overseeing and regulating the profession of Certified Public Accountancy in accordance with Code Sec. 34-1-1 et seq.  
 Vision: To regulate the practice of public accounting in order to protect the public interest.

**Annual Goals**

- 01 To increase on-line individual and firm registrations to 90% by 2019.

**Quarterly Objectives and Targets**

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01 Individual and Firm Registrations	Percentage	01	0.00		0.00		0.00		0.00			85.00
02 to maintain costs per licensee with no more than 10% Inces per licensee.	Percentage	01	0.00		0.00		0.00		0.00			10.00
03 Complaints Resolved	% Resolved	01	0.00		0.00		0.00		0.00			75.00

**Performance Objective Justification**

01	Individual and Firm Registrations
02	To maintain costs per licensee with no more than 10% increase per licensee
03	Complaints Resolved

Department: 501 - University Of Ala - Tuscaloosa

Mission: The University of Alabama, the State of Alabama's oldest public university, is a senior comprehensive doctoral level institution. The University was established by constitutional provision under statutory mandates and authorizations. Its mission is to advance the intellectual and social condition of the people of the State through quality programs of teaching, research, and service.  
 Vision: The University of Alabama will be The University of choice for the best and brightest students in Alabama and a University of choice for all other students who seek exceptional educational opportunities. The University of Alabama will be a student-centered research university and an academic community united in its commitment to enhancing the quality of life for all Alabamians.

Annual Goals

01	Advance the University's academic, research, scholarship, and service priorities; continue to promote growth and national prominence in these areas.
02	Retain and recruit outstanding faculty and staff to support the teaching, research, and service mission of the University.
03	Enhance the University's learning environment to attract and retain excellent students.
04	Develop a University-wide emphasis on leadership as a primary role of the flagship university of the State of Alabama.

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	
01 (O1-Efficiency) Maintain the number of degrees awarded annually.	Annual Degrees Awarded	01	2050.00	2066.00	0.00		5000.00		1400.00			8450.00
02 (O2-Quality) Increas research award dollars.	total Research Award Dollars	01	12500000.00	17999838.00	12500000.00		12500000.00		22500000.00			60000000.00
03 (O1-Quality) Increas faculty salaries to the SUG 50th percentile.	Average Faculty Salary	02	0.00	0.00	0.00		0.00		99000.00			99000.00

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Performance Objective	Justification	Unit of Measure	Target	Actual	Variance	Target	Actual	Variance	
04	(O2-Quality) Maintain the enrollment of international students.	Number of International Students	02	1100.00	1224.00	0.00	0.00	0.00	1100.00
05	(O1-Quality) Maintain funding awarded for academic scholarships.	Total Scholarship Dollars	03	8575600.00	124312571.00	0.00	7016400.00	0.00	15592000.00
06	(O1-Quality) Maintain the number of participants in the University's non-degree programs that support business, nonprofit and governmental programs in the State of Alabama.	Number of Participants	04	0.00	0.00	0.00	0.00	21000.00	21000.00

**Performance Objective Justification**

05 Effective 1st quarter FY2019, the unit of measure for performance objective 5 was changed to "Total Scholarship Dollars" and the actual reported reflects such. The targets, which were provided at an earlier time, do not reflect total scholarship dollars, but were based on levels anticipated in excess of maintaining previous award amounts.

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Department: 502 - University Of Ala - Birmingham

Mission: UAB is a research university and academic health center that discovers, teaches and applies knowledge for the intellectual, cultural, social and economic benefit of Birmingham, the state and beyond.

Vision: To be an internationally renowned research university--a first choice for education and health care.

Annual Goals

01	Provide education that prepares diverse students to lead, teach, provide professional services, and become the prominent scholars and societal leaders of the future.
02	Pursue research that benefits society, delivers new treatments and cures for serious diseases, spurs innovation and expands UAB's capability to continually discover and share new knowledge.
03	Deliver the highest quality patient care that reflects our ability to translate discoveries into revolutionary therapies in one of the nation's largest academic medical centers.
04	Encourage partnerships that improve education, health, economic prosperity and quality of life through service at home and around the globe.
05	Foster and stimulate innovation and entrepreneurship that contributes to the economic development and prosperity of the City of Birmingham, the State of Alabama and beyond.

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase enrollment of diverse, well-prepared students from Alabama and beyond. # of Freshmen & Int Students	01	3200.00	3409.00	0.00		0.00		0.00			3200.00
02	Increase retention and graduation rates Retention Rate (1st to 2nd yr)	01	81.00	82.00	0.00		0.00		0.00			81.00

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03	Increase 6 year retention and graduation rates	6 yr graduation rate	01	54.00	58.00	0.00	0.00	0.00	54.00
04	Build upon successful efforts in minority recruitment	% Minority Grad/Prof Students	01	24.00	34.00	0.00	0.00	0.00	24.00
05	Incras support for graduate studies	#students w/grad study support	01	0.00	0.00	0.00	0.00	950.00	950.00
06	Grow research by recruiting and retaining outstanding researchers and scholars	#of Funded Investigators	02	0.00	0.00	0.00	0.00	980.00	980.00
07	Foster a thriving arts and cultural environment.	Attend of AlysSteph Cent event	03	0.00	0.00	0.00	0.00	113500.00	113500.00
08	Maximize translational research and technology transfer	# technologies licensed	04	0.00	0.00	36.00	0.00	0.00	36.00
09	Improve the Patient Experience: Increase the overall unadjusted HCAHPS percentile ranking as compared to All Hospital(Apr-Jun 2017)	HCAHPS percentile ranking	04	0.00	0.00	0.00	0.00	50.00	50.00
10	Improve the Quality and Accountability Scorecard Ranking which measures Mortality, Efficiency, Safety, Effectiveness, Patient Centeredness and Equity	Ranking of Scorecard	05	0.00	0.00	0.00	0.00	36.00	36.00

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Department: 504 - Alabama A&M University

Mission: Alabama Agricultural and Mechanical University is a public, comprehensive 1890 Land-Grant institution, committed to access and opportunity, and dedicated to intellectual inquiry. The application of knowledge and excellence in teaching, research and service is responsive to the needs of a diverse student population and the social and economic needs of the state and region. The University offers contemporary baccalaureate, master's, educational specialist and doctoral level degrees to prepare students for careers in the arts, sciences, business, engineering, education, agriculture and technology. As a center of excellence, the University is dedicated to providing a student-centered educational environment for the emergence of scholars, scientists, leaders and critical thinkers, who are equipped to excel through their contributions and leadership in a 21st century national and global society.

Annual Goals

01	Improve program viability and student scholarship
02	Enhance physical resources and space utilization
03	Improve the quality of student life and social development

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Advance the level of faculty and student scholarship	N/A	01	1.00	1.00	2.00		3.00		4.00		12.00	
02	Enhance campus facilities and space utilization	N/A	02	1.00	1.00	2.00		3.00		4.00		12.00	
03	Incrs student leadership through participation in university governance, and daily life of students and student related activities.	N/A	03	1.00	1.00	2.00		3.00		4.00		12.00	

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## Department: 505 - Alabama State University

**Mission:**Alabama State University is a comprehensive diverse student-centered public Historically Black Colleges and Universities (HBCU) committed to global excellence in teaching, research and service.

The University fulfills its mission by:

- \* Fostering critical thought
- \* Encouraging artistic creativity
- \* Developing professional competence
- \* Promoting responsible citizenship in its students
- \* Adding to the academic and experiential bodies of knowledge
- \* Enhancing the quality of life through research and discovery
- \* Cultivating global citizenship through thoughtful (meaningful, purposeful conscientious, intentional) and engaging public service

ASU offers baccalaureate through doctorate degrees in an expansive array of academic programs. We maintain a scholarly and creative faculty, state-of-the-art facilities, and an atmosphere in which members of the university community live, work and learn in pleasant surroundings. ASU offers a bridge to success for those who commit to pursuing quintessential educational opportunities and lifelong endeavors.

**Vision:**Alabama State University (ASU) will achieve global recognition through excellence in teaching, research and service. ASU will advance its current status as a premiere, comprehensive, Level VI regionally accredited institution, to a Doctoral/Research University (DRU) Carnegie Classification-designated institution. We shall become the destination university for students seeking a holistic educational experience. We will build upon quality scholarship and academic rigor to graduate a diverse corps of lifelong learners who are fully equipped to lead and succeed as citizens of the global workforce.

### Annual Goals

01	Holistic Student Engagement. To employ a holistic student engagement model of focused processes, programs and services that help students achieve success at every point along the college trajectory, from recruitment to graduation to career advancement to alumni involvement.
02	Fiscal Growth and Integrity. To exercise fiscal integrity through compliance with policies that promote prudent management of institutional resources; and to achieve fiscal growth and stability through targeted fundraising efforts and investments, relationship cultivation and by meeting institutional enrollment goals.
03	Focused Customer Service. To serve the university community and constituents with exemplary and responsive customer service that places professionalism, timeliness, accountability, efficiency, and effective communication at the heart of every interaction.
06	Infrastructure Expansion and Sustainability. To ensure that the physical facilities and infrastructure of the University are adequate to support all programs, activities and services.

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Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
15 To increase the recruitment of undergraduate and graduate admissions.	# of Applications	01	1100.00	1216.00	100.00		800.00		1100.00			3100.00	
16 To increase graduation rates as measured by SACSCOC CR8.1 (Student Achievement)	% Increase	01	2.00	1.00	0.00		3.00		0.00			5.00	
17 To increase course completion rates across all levels of academic instruction as measured by SACSCOC FR 4.1	% Increase	01	0.00	1.00	5.00		5.00		0.00			10.00	
19 To increase the impact of the opportunities for the University's campus population and alumni to engage with the community and other stakeholders	# of Projects Completed	01	1.00	3.00	1.00		3.00		1.00			6.00	
20 Increase Licensure/Certification Rate (Passage Rate)	% Increase	01	2.00	13.00	0.00		2.00		1.00			5.00	
05 Fiscal Stability	Cash Reserves	02	2500000.00	3000000.00	2500000.00		2500000.00		2500000.00			10000000.00	
18 Maintain Audit Rate	% Unqualified Opinion	02	0.00	100.00	50.00		50.00		0.00			100.00	
22 To increase the University's engagement with alumni	% Increase	02	5.00	203.00	2.00		3.00		10.00			20.00	
23 To increase external fundraising through improved data systems and stewardship	% Increase	03	2.00	131.00	3.00		5.00		10.00			20.00	

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	% Incr. of Cust. Satisfacti on							
21 Maintain the integrity of IT Services	06	3.00	3.00	3.00	3.00	3.00	10.00	

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Department: 506 - Auburn University-Main Campus

Mission: To serve the citizens of Alabama by offering high-quality programs of instruction, research, and outreach as a comprehensive land-grant university and to prepare Alabamians to respond successfully to the challenges of a global economy.  
 Vision: Auburn University will emerge as one of the nation's preeminent comprehensive land-grant universities in the 21st century.

Annual Goals

01	Enhance graduation rates
02	Conduct high levels of sponsored research and development
03	Enhance student writing
05	Serve as a center of knowledge and discovery

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Graduates/Cohort	01	75.00	78.00	0.00		0.00		0.00			75.00
02	Expenditures (\$millions)	02	150.00	190.00	0.00		0.00		0.00			150.00
03	Effect Sizes (+/- 0.15)	03	0.00	0.00	0.00		0.00		15.00			15.00

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04	By 2018 (as measured by Fall 2017 enrollment), enroll at least 190 qualified students from minority populations, including non-resident aliens, per 1,000 students enrolled.	Minority students per 1000	03	200.00	237.00	0.00	0.00	0.00	200.00
05	Maintain institutional membership in the prestigious Association of Research Libraries	Membership Status (1=member)	05	1.00	1.00	0.00	0.00	0.00	1.00

Performance Objective    Justification

01	Fall 2012 cohort
01	One measurement per year
02	One measurement per year
02	Total R&D expenditures, 2017-18
03	One measurement per year
03	Results not available until Summer 2019
04	= 7213 / 30440
04	One measurement per year
05	1 = member
05	One measurement per year

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**Department: 508 - Jacksonville State University**

Mission: Jacksonville State University provides distinctive educational, cultural and social experiences for a diverse student population. As a learning centered university, Jacksonville State University strives to challenge students academically in a responsive environment, meeting students' educational, career and personal goals. As an academic institution, Jacksonville State University seeks to produce broadly educated graduates prepared for global engagement. As a public, comprehensive university, Jacksonville State University promotes excellence in scholarly and service activities consistent with its academic and professional strengths.

Vision: Jacksonville State University strives for continuous improvement as a learning centered community committed to developing the ability to think critically, solve problems creatively and collaboratively, and communicate effectively.

**Annual Goals**

01 Increase the number of credit hours per quarter from previous year for Fall and Spring semesters.

**Quarterly Objectives and Targets**

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01 Undergraduate Credit Hours	Credit Hours	01	88000.00	87354.00	80000.00		0.00		0.00		0.00	
02 Graduate Credit Hours	Credit Hours	01	6800.00	7394.00	6000.00		0.00		0.00		0.00	
03 Incre the number of unique students taking online courses	Students	01	5500.00	5763.00	1500.00		800.00		500.00		0.00	

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**Department: 509 - University Of West Alabama**

Mission: To bring about positive change through education, service, and outreach

Vision: To be a primary agent of positive change regionally, nationally, and internationally by providing quality education and effective services

**Annual Goals**

01	Address the educational, social, and cultural needs of the overall student body to increase retention and graduation rates.
02	Foster growth across all areas of campus to improve and/or increase educational outreach and enrollment
03	Offer workforce development programs to businesses and agencies within the service area.
04	Offer workforce development programs and entrepreneurial development programs to residents within the service area.

**Quarterly Objectives and Targets**

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Provide personalized advising to all incoming students	01	2.00	2.00	2.00		2.00		2.00		8.00	
02	Provide curriculum development workshops on campus	02	0.00	0.00	0.00		0.00		0.00		4300.00	
04	Provide workshops and training for small businesses in the Black Belt	03	3.00	2.00	3.00		4.00		4.00		14.00	

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05 Provide workforce development programs for residents in the Black Belt	Number of Programs	04	2.00	3.00	2.00	2.00	4.00	10.00
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Performance Objective	Justification
01	Two meetings per advisor with each incoming student during each semester

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Department: 510 - University Of Montevallo

Mission: To provide to students from throughout the state an affordable, geographically accessible, small college public higher education experience of high quality with a strong emphasis on undergraduate liberal students and with professional programs supported by a broad base of arts and sciences, designed for their intellectual and personal growth in the pursuit of meaningful employment and responsible, informed citizenship.

Vision: For undergraduates, our vision is to offer academically capable students from all sociodemographic backgrounds an affordable, life-enriching, honors college experience stressing community service and global awareness, all within an atmosphere of natural historic beauty and a tradition of innovative cultural expression. Our vision for graduate students builds on this undergraduate foundation, using traditional and innovative instructional methods to foster growth in specialized skills and knowledge required by practicing educators, counselors, speech-language clinicians, scholars in the humanities, and other professional leaders, within a nurturing environment steeped in the unique Montevallo experience.

Annual Goals

01	Increase revenue generation through enrollment.
02	Increase revenue generation through grants.
03	Increase revenue generation through external partnerships.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Student/Faculty Ratio (fall term data)	01	16.00	16.00	16.00		16.00		16.00		16.00	
02	Maintain regional accreditation	01	0.00	1.00	0.00		0.00		0.00		0.00	
03	Undergraduate enrollment fall term	01	2400.00	2285.00	2400.00		2400.00		2400.00		2400.00	

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Performance Objective	Justification	Unit	Quantity	Budget	Actual	Variance	Budget	Actual	Variance
04 Graduate enrollment fall term	Fall count	02	400.00	331.00	400.00		400.00	400.00	400.00
05 Annual grant applications by UM faculty & staff	Number	02	30.00	0.00	30.00		30.00	30.00	30.00
06 Annual number of campus academic camps for youth	Number	03	210.00	0.00	210.00		210.00	210.00	210.00

Performance Objective	Justification
01	16:1 student:faculty
03	UG enrollment captured fall semester
04	GR enrollment captured fall semester
05	Grant applications measured end of AY
06	Youth academic camps measured end of AY

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Department: 511 - University Of North Alabama

Mission: As a regional, state-assisted institution of higher education, the University of North Alabama pursues its Mission of engaging in teaching, research, and service in order to provide educational opportunities for students, an environment for discovery and creative accomplishment, and a variety of outreach activities meeting the professional, civic, social, cultural, and economic development needs of our region in the context of a global community.

Vision: The Vision of the University of North Alabama builds upon nearly two centuries of academic excellence. We commit ourselves to design and offer a rich undergraduate experience; to respond to the many educational and outreach needs of our region, including the provision of high quality graduate programs in selected disciplines; to provide an extracurricular environment that supports and enhances learning; to provide a global education and participate in global outreach through distance learning programs; and to foster a diverse and inclusive academic community. We promote global awareness by offering and curriculum that advances understanding of global interdependence, by encouraging international travel, and by building a multinational student population. We pledge to support and encourage intellectual growth by offering primarily small, interactive classes taught by highly educated professionals, and through mentoring, internships, and other out-of-class educational opportunities.

Annual Goals

01	Continue to Enhance Enrollment Management and Academic Program Development
04	Foster a Desire for Inquiry and Sense of Discovery; Enhance the Scholarship of Learning
09	Foster a Desire for Inquiry and Sense of Discovery; Enhance the Scholarship of Learning
14	Promote and Celebrate Diversity
17	Support Regional Development and Outreach
19	Continue to Foster a Strong University Community

Quarterly Objectives and Targets

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual		
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase overall six-year graduation rate	01	1.00	0.00	1.00		1.00		1.00		2.00	
06	Increase enrollment within the international programs	04	15.00	35.00	15.00		15.00		15.00		60.00	

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11	Reaffirm accreditation in programs scheduled for re-accreditation	Number	09	1.00	1.00	1.00	1.00	1.00	2.00
14	Increase diversity training and workshops	Number	14	3.00	2.00	3.00	3.00	3.00	12.00
16	Continue scholarships for Project Open	Number	14	10.00	10.00	10.00	10.00	10.00	40.00
18	Increase scholarship giving	Dollars	17	50000.00	35000.00	50000.00	50000.00	50000.00	200000.00
19	Improve salaries among staff and faculty to be regionally competitive	Dollars	19	50000.00	100000.00	50000.00	50000.00	50000.00	200000.00
20	Improve funding for new buildings and current infrastructure improvement	Dollars	19	500000.00	565000.00	500000.00	500000.00	500000.00	2000000.00

Performance Objective	Justification
01	Not Calculated Yet
06	Increase 1+1 Program
11	Photography
14	Conference/Online
16	Program Ongoing
18	Foundation Gifts
19	Cola effective Dec. 1
20	Nursing Building Pymnts

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Department: 512 - University Of South Alabama

Mission: The University of South Alabama, with a global reach and special focus on the Gulf Coast, strives to make a difference in the lives of those it serves through promoting discovery, health, and learning.

Vision: The University of South Alabama will be a leading comprehensive public university internationally recognized for educational, research, and health care excellence as well as for its positive intellectual, cultural, and economic impact on those it serves.

Annual Goals

01	To develop, implement, and assess initiatives and practices to insure all students are offered the resources, structure, and relationships necessary for high-quality learning, academic persistence, and degree completion.
02	To increase USA productivity in discovery, research, scholarship, and creative activities and ensure excellence in graduate education.
03	To strengthen the connections and collaborations between the University and the larger world by enhancing faculty, staff, and students' international experiences and their understanding of other societies and cultures among faculty, staff, and students.
04	To actively participate in research, to educate healthcare professionals, and to be the region's leader in patients' access to care, outcomes, and satisfaction by providing health care that uses an interprofessional approach, is efficient, and is informed by research and education.
05	To define, support, and strategically advance the University of South Alabama's commitment to ongoing, permanent, sustainable, and mutually beneficial partnerships with the communities it serves.

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual		Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Incrs first-time full-time freshman six-year graduation rate by 1.70%	Percentage	01	42.00	43.00	0.00		0.00		0.00			42.00
02	Increase first year retention rate of first-time full-time freshman by 1.75%	Percentage	01	77.00	74.00	0.00		0.00		0.00			77.00

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03	Increase the 6 year graduation rate for Pell-eligible first time full time freshman by 2.5% annually.	Percent	01	36.00	33.00	0.00	0.00	0.00	36.00
04	Increase the percentage of multidisciplinary research comprising all sponsored research activity annually.	Percentage	02	14.00	0.00	0.00	0.00	0.00	14.00
05	Increase number of awards received from external agencies by 10 annually.	# of Awards Received	02	79.00	48.00	79.00	78.00	77.00	313.00
07	Increase percentage of undergraduate student body studying abroad.	Percentage	03	2.00	0.00	0.00	0.00	0.00	2.00
06	Maintain Hospital patient days per year	Patient Days	04	28470.00	30455.00	28470.00	28470.00	28470.00	113880.00
08	Achieve ratings on the national Survey of Student Engagement by first year and senior students that are equal to or above their peers at peer institutions with regard to time spent doing community and/or volunteer work.	above or below	05	3.00	0.00	0.00	0.00	0.00	3.00

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09	Receive, review, and process all applications to register authority and receive registration numbers, responding to at least 96% of applications within 5 business days.	% Responses	05	96.00	100.00	96.00	96.00	96.00	96.00
10	Inspect tracks, structures, and rolling stock in a timely manner and respond to at least 96% of reported accidents within 24 hours.	% Responses	06	96.00	100.00	96.00	96.00	96.00	96.00
11	Investigate at least 96% of consumer complaints within 30 days.	% Investigated	07	96.00	100.00	96.00	96.00	96.00	96.00
12	Process 90% of inquiry record within 30 days of receipt.	% Processed	08	90.00	100.00	90.00	90.00	90.00	90.00
13	Audit utility purchased gas adjustments and/or gas supply adjustments monthly to verify data accuracy and the utilization of approved accounting practices/procedures.	Number Audits	09	3.00	9.00	3.00	3.00	3.00	12.00
14	Within 45 days of receipt/availability, complete 90% of reviews, analyses, and investigations of rate of return calculations, recommended rate/price changes, and verifications of the underlying expense/revenue data associated therewith.	% Cases	10	90.00	100.00	90.00	90.00	90.00	90.00
15	Maintain closure on 90% of all requests/inquiries within 30 days of receipt.	% Closes	11	90.00	100.00	90.00	90.00	90.00	90.00
16	90% of all certificates, tariffs, wholesale pricing agreements and other telecom regulatory actions completed within 45 days.	% Filings	12	90.00	100.00	90.00	90.00	90.00	90.00

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17	Inspect 10% of all inmate facilities per year.	% Inspected	13	2.50	0.00	2.50	2.50	2.50	10.00
18	Ensure accurate accounting for revenues and costs in accordance with Commission Rules and Orders.	Number Co. Audited	14	2.00	2.00	2.00	2.00	2.00	8.00

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Department: 513 - Troy University

Mission: Troy University is a public institution comprised of a network of campuses throughout Alabama worldwide. International in scope, Troy University provides a variety of educational programs at the undergraduate and graduate levels for a diverse student body in traditional, nontraditional, and emerging electronic formats. Academic programs are supported by a variety of student services which promote the welfare of the individual student. Troy University's dedicated faculty and staff promote discovery and exploration of knowledge and its application to life-long success through effective teaching, service, creative partnerships, scholarship and research.

Vision: Troy University will provide academic programs worldwide that incorporate both classroom and online delivery for traditional and adult students. Within a "culture of caring", Troy University will foster excellence and leadership in its graduates. The University will be Alabama's leading international institution, serving over 50,000 students with 100% of its academic programs utilizing online technology.

Annual Goals

- 01 (Student Centeredness) Ensure that students have effective academic programs as reflected in a student satisfaction rating of 90% for overall quality of academic programs as determined by the Graduating Student Survey.
- 02 (Internationalization) Troy University will enroll 1,000 international students on the Troy Campus by 2020.
- 03 (Cost Effectiveness and Strengthening the Infrastructure) Grant income will be increased by 100% by 2020 using FY 2015 as a baseline.
- 04 (Expand the Economy) Troy University will provide 50 online degree programs to support military and civilian personnel at the state's military installations for high school and adult students in distressed rural counties.

Quarterly Objectives and Targets

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Improve ways to measure and compare student satisfaction of the Institution and use this information to create a new set of best practices.	01	12750.00	23185.00	0.00		1500.00		750.00			15000.00

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02	To Increase by an additional 50 international students per year.	Additional International Students	02	70.00	159.00	0.00	20.00	10.00	100.00
03	To Increase grant funding by at least \$3,700,000 per year.	Grant Revenues in Dollars	03	7525000.00	4410372.00	7525000.00	7525000.00	7525000.00	30100000.00
04	to Increase the number of Alabama residents enrolled in online degree programs/courses by 200 students per year using fall 2015 as a baseline.	Number of New Alabama Online S	04	150.00	261.00	0.00	90.00	60.00	300.00

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**Department: 514 - Ala Institute For Deaf & Blind**

Mission: To provide comprehensive education and service programs of superior quality for children and adults who are deaf, blind, deaf-blind or with multiple disabilities, and their families.  
 Vision: To be the nationally recognized leader of diverse residential and community-based education, rehabilitation and employment programs for individuals who are deaf and/or blind.

**Annual Goals**

01	AIDB will design innovative instructional programs to meet the unique and changing education and rehabilitation needs of students clients consumers and families.
02	AIDB will recruit develop and maintain highly skilled and trained staff to meet the needs of students clients consumers and families.
03	AIDB will maximize the application of accessible technology in education and consumer training administrative and communication functions.
05	AIDB will create a network of state and national education service and employment programs that define our comprehensive mission to serve individuals who are deaf blind deaf-blind or with multiple disabilities.

**Quarterly Objectives and Targets**

	Unit of Measure	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	AIDB will serve more than 20,500 individuals with hearing and vision loss from birth to aging through campus and outreach programs in education, rehabilitation and employment areas statewide.	01	6200.00	6563.00	6200.00		6200.00		6200.00			24800.00
02	AIDB will expand its in-service and professional development programs to ensure staff meet appropriate desired standards.	02	400.00	800.00	600.00		400.00		600.00			1200.00

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		Number of Students & Clients							
03 Expand use of assistive technology in classroom and work training settings		R	03	300.00	549.00	300.00	250.00	250.00	1100.00
05 AIDB will expand its outreach services to deaf and blind students served in public schools.		Mber of Public School Students	05	750.00	832.00	750.00	750.00	750.00	3000.00

Performance Objective	Justification
01	total numer of deaf and blind children and adults served statewide through campus and outreach programs.
02	professional development goals include inservice and conference training and presentation
03	assistive technology assistance is provided in on and off campus settings
05	total number of public school students receiving resources and technical assistance through outreach services

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**Department: 571 - Marine Environmental Sciences**

Mission: To conduct basic & applied research in all aspects of marine sciences, provide both structured and unstructured programs for K-Gray education state-wide, and to provide scientific and technological recommendations to local, state and federal agencies charged with the wise stewardship of our coastal resources.  
 Vision: To convert MESC/Dauphin Island Sea Lab into a beacon for cutting-edge science, education and public policy for the citizens of our state and nation.

**Annual Goals**

01	Increase undergraduate and graduate education in areas of marine science coastal resource management and technical development.
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**Quarterly Objectives and Targets**

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Number of students with Graduate Research Status	01	35.00		35.00		38.00		38.00			38.00	
02	Teacher enrollment in our programs	01	0.00		15.00		35.00		35.00			85.00	
03	Overnight K-12 students	01	1500.00		1500.00		1200.00		1000.00			5200.00	
04	Day K-12 Students & Estuarium visitors	01	10000.00		15000.00		30000.00		25000.00			80000.00	
05	Extramural Grant funding	01	1750000.00		2500000.00		2500000.00		2500000.00			9250000.00	

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Department: 581 - Athens State University

Mission: The University advances the best interests of its students and the State of Alabama through teaching, service, research and other creative activities to empower students to make valuable contributions in their professional, civic, educational, and economic endeavors. Through innovative communication and course delivery, for high-quality undergraduate and select graduate programs, Athens State University provides a supportive environment for each student, demonstrating the importance of the diverse and interdependent nature of our state and society. Athens State University changes the face of Alabama by changing the lives of its students.

Vision: Athens State University will be the premier destination for transfer students seeking the highest quality education and cutting-edge delivery at the most affordable cost. As the upper division university in Alabama, building on a tradition that began in 1822, Athens State University will be the catalyst for positive change in the lives of its students.

Annual Goals

- 01 Increase marketing and continue implementation of the enrollment management plan to develop recruitment and retention strategies for both traditional and non-traditional classes.

Quarterly Objectives and Targets

	Unit of Measure	Goal	First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Increase student enrollment by 1% over the same term from the previous academic year.	Headcount	01	3147.00	3045.00	2967.00		1911.00		3157.00		11182.00	

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